

FFY 2015 State Plan - Attachment 4.11 (b) – Annual Estimates of Individuals to Be Served and Costs of Services

DSHS/DVR anticipates a decrease in individuals applying for Vocational Rehabilitation services. Applications are decreasing as follows:

Year	Number of Applications	Percent Change From Prior Year
2010	12,500	
2011	11,198	(10.4%)
2012	10,217	(8.8%)
<u>2013</u>	<u>9,734</u>	<u>(4.7%)</u>

For FFY 201413, DSHS/DVR is on target to receive 9,460755 applications. This is a decrease of 2.8%4.5% from FFY 201312. DSHS/DVR expects applications may begin to increase in will continue to decrease in FFY 2015-2014 due to outreach activities. The decrease in applications is attributed to steps taken in the past few years to improve referral coordination between DSHS/DVR and the DSHS Community Services Division (DSHS/CSD) which had implemented a practice of making it mandatory for large numbers of Aged, Blind and Disabled Assistance clients to apply for DSHS/DVR services regardless of whether individuals wanted to work or receive VR services. This practice began in FFY 2009 and ended in FFY 2012 when DSHS/CSD began only referring clients to DSHS/DVR who voluntarily asked to be referred for VR services. Prior to FFY 2009 DSHS/DVR received 10,000-11,000 applications per year. Targeted outreach will be continue ducted to return applications to that level.

The number of individuals determined eligible is decreasing as follows:

Year	Number of Eligibility Determinations	Percent Change From Prior Year
2010	10,964	
2011	9,753	(11.0%)
2012	9,007	(7.7%)
<u>2013</u>	<u>8,667</u>	<u>(3.8%)</u>

For FFY 201413, DSHS/DVR is on target to determine eligibility for approximately 8,2368,453 individuals. This is a decrease of 5%6.2% from FFY 201312. DSHS/DVR expects the number of eligibility determinations made in 2014 will continue to decrease in proportion to the projected decline in applications. DVR will continue Outreach activities will be conducted to broaden the population of individuals with disabilities being served by DSHS/DVR. Outreach, education, and marketing efforts will be targeted to individuals with disabilities who are: already working to retain or progress in employment, previous DSHS/DVR customers who may have lost employment and want to become reemployed, college students nearing completion of their academic programs, individuals who have exhausted their Unemployment Insurance benefits and other groups who are identified as underserved.

Adequate funds are available to serve all 3,32890 individuals currently eligible for

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DSHS/DVR services and 6,~~378,769~~ individuals in plan status. The division also has adequate funds to cover the cost of expected eligibility determinations and post-employment services.

The average cost to support a successful rehabilitation is increasing as follows:

Year	Average Cost to Support a Successful Rehabilitation	Percent Change From Prior Year
2010	\$5,400	
2011	\$5,727	6.1%
2012	\$6,101	6.5%
<u>2013</u>	<u>\$6,775</u>	<u>11.1%</u>

The division expects the average cost to support a successful rehabilitation will continue to increase in FFY 20~~1413~~ to \$7,3176,544 or by 87.3%. This average considers the total costs of a case from application to closure for all cases closed with an employment outcome during the Federal Fiscal Year.

DSHS/DVR is experiencing an increase in costs related to the following services:

Service	Percent Increase of costs in 2012 compared to 2011	<u>Percent Increase of costs in 2013 compared to 2012</u>
Non-CRP Assessment	16%	<u>Data to be inserted</u>
CRP Assessment	15%	<u>Data to be inserted</u>
CRP Placement & Retention	18%	<u>Data to be inserted</u>
Hearing Aids	28%	<u>Data to be inserted</u>
Transportation	17%	<u>Data to be inserted</u>

DSHS/DVR will look at strategies to maximize DSHS/DVR resources and serve the greatest number of eligible individuals possible. This will include providing more VR services internally, continuing the use of comparable services and benefits, expanding best practices in case management and fiscal training, and implementing contracts that will reduce cost for the purchase of goods and services and create consistency in fee's paid.

The division carried over approximately 6,6707,175 Individual Plans for Employment (IPEs) into FFY 20~~1413~~. This is a decrease from the prior year by 5.3%.

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Year	IPEs Carried Over From Prior Year	Percent Change From Prior Year
2010	7,600	
2011	7,870	(3.6%)
2012	7,580	(3.7%)
2013	7,175	(5.3%)
<u>2014</u>	<u>6,670</u>	<u>(7.0%)</u>

The division set a target of 5,675 new plans in FFY 2014 based on anticipated resources. With an average expenditure per IPE per year of approximately \$1,~~960,856~~, IPE costs will total approximately \$24,~~200,600~~,000. This will leave the division with sufficient funds to pay for costs incurred in pre-plan and post-plan services at the current rate of ~~267.1~~% of the total expenditures. To achieve 5,675 new plans, the division will continue to build the caseload of open IPEs throughout 20~~1413~~ to align the number of open plans that can be supported with available financial and staff resources. DSHS/DVR will continually monitor expenditures and caseload movement to ensure the division continues to have the resources to effectively serve all eligible individuals.

Category (if in Order of Selection)	Title I or Title VI	Estimated Funds	Estimated Number to be Served	Average Cost of Services
Not applicable	Title I	\$30,000,000. 00	21,9003.24	\$1, 371292.0
Not applicable	Title VI	\$ 440,000. 00	1,44554	\$ 305814.00
TOTALS		\$30,440,000. 00	23, 345750	\$ 1,6761281.

Category (if in Order of Selection)	Title I or Title VI	Estimated Funds	Estimated Number to be Served	Average Cost of Services
Not applicable	Title I	\$30,4 450,000.00	23, 345750	\$1, 303282.0
Not applicable	Title VI	\$ 0	0	
TOTALS		\$30,4 450,000.00	23, 345750	\$1, 303282.0